

PARKS AND RECREATION

DESCRIPTION

The mission of the Chesterfield County Parks and Recreation Department is to provide maintenance of school grounds, and a comprehensive system of leisure programs, educational opportunities, and recreational facilities for all its citizens while conserving and protecting environmental, historical, and cultural resources. The department will promote community involvement in developing and providing leisure services. The department will

ensure customer service excellence, affordability, a safe environment, and access for all residents. The Parks and Recreation Department is also assisted by an eleven member Parks and Recreation Advisory Commission which meets on a monthly basis and is voluntarily staffed by persons interested in ensuring that the cultural, athletic, and recreational opportunities in Chesterfield County continue to improve.

FINANCIAL ACTIVITY

	FY2001	FY2002	FY2003		Change	Change		
	FY2001	FY2002	FY2003	FY2004	FY2002 to	FY2003 to	FY2005	FY2006
	Actual	Adopted	Adopted	Planned	FY2003	FY2004	Projected	Projected
Personnel	\$4,342,667	\$4,588,100	\$5,210,100	\$5,240,200	13.6%	0.6%	\$5,366,900	\$5,418,700
Operating	2,220,096	2,091,700	2,143,300	2,143,300	2.5%	0.0%	2,401,800	2,631,900
Capital	<u>716,129</u>	<u>515,400</u>	<u>402,400</u>	<u>359,800</u>	-21.9%	-10.6%	<u>359,800</u>	<u>359,800</u>
Total	\$7,278,893	\$7,195,200	\$7,755,800	\$7,743,300	7.8%	-0.2%	\$8,128,500	\$8,410,400
Revenue	<u>1,945,368</u>	<u>2,022,800</u>	<u>2,346,700</u>	<u>2,420,100</u>	16.0%	3.1%	<u>2,493,600</u>	<u>2,569,100</u>
Net Cost	\$5,333,525	\$5,172,400	\$5,409,100	\$5,323,200	4.6%	-1.6%	\$5,634,900	\$5,841,300
FT Pos.	96	100	109	109	9	0	112	113

Note: The FY2003 budget includes transfer of five positions from Historic Chesterfield and the transfer of one position from Buildings and Grounds for consolidation of grounds maintenance.

BUDGET ANALYSIS AND EVALUATION

During FY2001 the department received funding for a touch tone telephone registration system that offers customer service seven days a week, twenty-four hours a day. Beginning in February 2002 this new system became operational which will greatly enhance the timely delivery of customer service for registrations. In FY2001 the number of individuals enrolled in recreation programs increased by 23,712 participants or 22% over the FY2000 figure of 106,761. Also, as part of the E-Government Technology Improvement project, the Information Systems Technology Department (IST) will be working on internet initiatives that will involve adding additional customer capabilities to conduct business with the county over the Internet. Therefore during FY2003, IST will be working to

prepare Parks and Recreation for Internet registration capabilities.

Funding has been included in the FY2003 budget to support the Board of Supervisors adopted policy to complete background checks on all volunteer coaches for youth sports in the amount of \$8,700. It is anticipated that 6,000 background checks per year will occur.

The two community centers experienced unparalleled program growth during the past year. Additionally rentals and use of the buildings by other community groups increased 25% at both sites. It is anticipated that this growth in participation will continue throughout FY2003.

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The FY2003 budget includes funding to purchase new and replacement equipment as follows: \$5,200 for personal computers, \$10,400 in miscellaneous furniture and equipment, \$72,000 for a 2 ton dump truck, \$81,000 for two replacement crew cab trucks, \$58,800 for three tractors, \$55,000 for three mowers, \$21,900 for things such as aerators, trailers, replacement mower decks, \$7,000 for a top dresser, and \$11,000 for soccer goals, line locators, and walk behind mowers.

The FY2003 community contracts budget recommends funding to enhance community recreation by contracting with the Richmond Symphony to give outdoor family concerts and participates in endeavors with the Richmond Sports Backers to cover costs associated with promoting regional sports tourism and to facilitate attraction of major sporting events to the region. Also included in the FY2003 community contracts budget is \$36,200 for the Friends of the Chesterfield Riverfront organization to promote river related environmental and historical projects, public awareness, and educational activities in the county.

In order to address park facilities opening up either during the latter part of FY2002 or in FY2003, the following amounts were added to the base budget in FY2003: \$40,900 for Lake Chesdin, \$ 22,000 for Robious Landing, \$36,900 for Horner Park, and \$5,300 for Chalkley Elementary School concession/restroom facilities. These adjustments include the partial year funding for creation of two new full time positions (a park district supervisor and a principal maintenance worker) in the amount of \$15,900. Additional funding was also secured to create a full time maintenance worker in the amount of \$20,000 to address the grounds maintenance at the new Matoaca High School site. Two reclassifications for maintenance workers are also funded within the parks division of the FY2003 budget.

During FY2002 a team comprised of Parks and Recreation and Buildings and Grounds employees negotiated a consolidation of the maintenance of the outer lying (branch libraries and police precincts) ground facilities to be taken over by Parks and Recreation staff. This resulted in the transfer during FY2002 of a full time maintenance worker position to Parks and Recreation as well as operating funds.

For the FY2003 budget, \$63,000 was added to the Parks and Recreation budget for this endeavor.

During FY2001 the Internal Audit Department conducted a scheduled audit of parks maintenance and repairs. This audit concluded that while the staff is stretching each dollar for maintenance, a gap exists between repairs that can be performed and the major maintenance and repairs that are actually needed. A calculation of cost per acre maintained was benchmarked with other jurisdictions of similar size and the results indicate that Chesterfield County Parks and Recreation has the lowest average cost per acre maintained at \$964 per acre. An additional funding request of \$300,000 to provide infield restoration and maintenance was not included in the FY2003 budget. However the County Administrator has recommended that pending positive FY2002 audit results countywide, \$150,000 will be set aside to partially address infield restoration and maintenance during FY2003.

The FY2003 Capital Improvement Program (CIP) includes: \$1,340,300 for countywide park improvements (inclusive of \$30,000 to outfit 2 parks with ADA accessibility equipment), \$200,000 to complete the funding (for a total of \$567,000) to construct a shell boathouse facility and public restrooms at Robious Landing, \$50,000 for engineering design work for expansion of Matoaca Park and \$75,000 for expansion/renovation of the concession building at Matoaca Park, \$135,000 for top soil and irrigating 3 soccer fields and purchase of capital equipment for maintenance of the Hensley Soccer Complex, and \$50,000 for the parking lot access and trail improvements at Virginia State University along the Appomattox River.

Parks and Recreation staff continue to pursue partnerships with outside businesses and state agencies. Examples of such partnerships include the shared use of facilities at Pocahontas State Park, and the Virginia Department of Game and Inland Fisheries assisting in the management of wildlife at the Dutch Gap Conservation Area.

In anticipation of the Parks and Recreation Master Plan update effort, a comprehensive assessment of the recreation needs, attitudes, and opinions of county residents was conducted in July 2001. The survey was mailed to a sample of 4,000 addresses to obtain information from the entire community.

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Parks and Recreation staff worked with the public, consultants, county staff, and key stakeholders to update the Parks and Recreation Master Plan which has been reviewed by the Planning Commission and forwarded to the Board of Supervisors for review.

This process has helped the department focus on key issues that are reshaping government recreation services. Four main ideas continually emerged throughout this effort which used public meetings, survey findings, demographic analysis and departmental feedback to evaluate current performance and determine the future direction. These four ideas are: take care of what we have, increase system diversity, protect natural systems and historic resources, and utilize public and private partnerships. Ten major goals have emerged from this effort and five priority focus areas. The five priorities will focus on taking care of what we already have, continuation of land acquisition and park development in accordance with the needs assessment, plan for a linear parks system, develop a plan for preservation and compatible use of the historic and cultural resources of the county, and development of strategic on-going relationships with other county departments regarding the provision of services of joint interest.

In an effort to achieve these priorities, the county has recently received a donation of 262.6 acres of land along the James River in the Enon area of the county. This site will be used for passive recreation including hiking, boating, education and conservation purposes. During the 2001 General

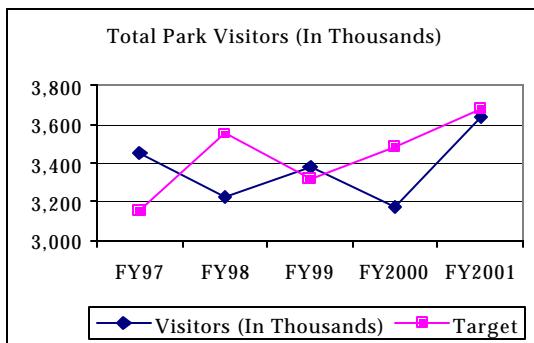
Assembly, a 154 acre parcel located in the Falling Creek/Jessup Road area was approved for a 30 year lease (with an option to renew for three additional lease periods) between the state and the county for \$1 a year. Also during 2001 a soccer complex located in the Chippenham Parkway/Rt. 10 area was leased (free of charge) to the county by a local corporation and a 5.3 acre parcel located in Chester was leased to the county for use as a public park with emphasis on historical interpretation. Both the soccer complex and the public park in Chester will only require minimal operating funds for upkeep. The 2002 General Assembly approved a grant for the Eppington Plantation (for FY2003) in the amount of \$21,300 with county matching funds for a total increase in the FY2003 budget of \$42,600.

Beginning in FY2003 the parks budget also includes the transfer of five Henricus positions and \$217,200 in revenue and expenditures directly related to the operation of Historic Chesterfield. The community contracts FY2003 budget is funding \$40,200 in Henricus Foundation activities due to increased visitation and the Foundation's loss of state revenue.

During the FY2003 budget process, departments were directed to develop and submit budget requests which included potential spending reduction plans. The FY2003 budget for this department reflects an approximate 1% reduction in expenditures (excluding merit increases) due to a slowdown in the national and regional economy.

HOW ARE WE DOING?

- Goal:** To provide and maintain a county system of parks and recreational facilities that are attractive, functional, and safe for all types of recreational uses, both active and passive. Supports Countywide Strategic Goal Number 3.
- Objective:** To provide a variety of recreational facilities and maintain them according to established standards to attract visitors of all ages and interests from within and outside of the County.
- Measure:** Total park visitors

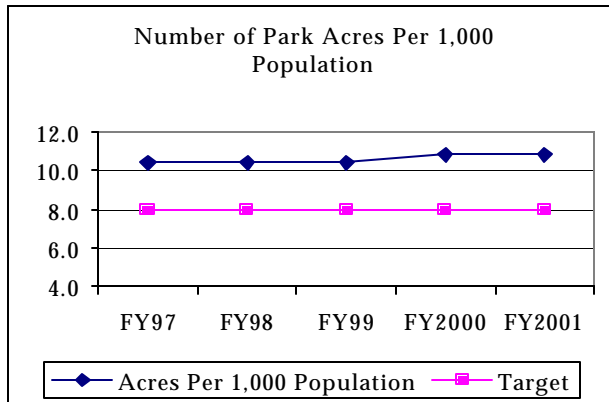


Initiatives

- Parks and Recreation brochure
- Internet web page information
- Special events

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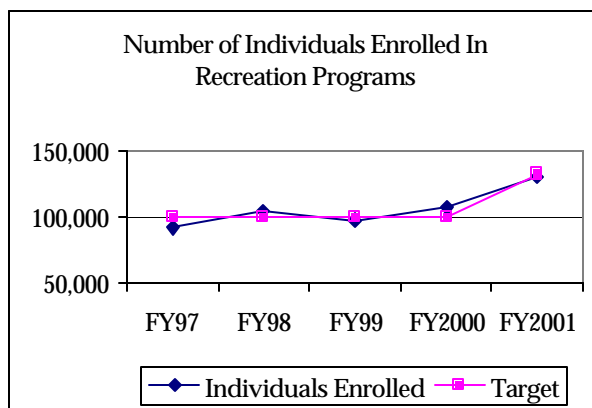
- Goal:** To provide and maintain a county system of parks and recreational facilities that are attractive, functional, and safe for all types of recreational uses, both active and passive. Supports Countywide Strategic Goal Number 3.
- Objective:** To provide park land of general and specific use, conserve natural areas and other support systems according to standards established in the 1983 Chesterfield Plan for Public Facilities and the January, 2002 Draft of the Parks Recreation Master Plan.
- Measure:** Number of park acres per 1,000 population



Initiatives

- Parks Master Plan
- Public Facilities Plan
- Capital Improvement Program

- Goal:** To offer a choice of diverse programs for all ages and abilities that enhance the mental, social, and physical well-being of the community. Supports Countywide Strategic Goal Number 3.
- Objective:** Recreational and cultural opportunities for all citizens and visitors.
- Measure:** Number of individuals enrolled in recreation programs



Initiatives

- Reorganization of staff into geographic areas
- Expansion of Bensley Community Building
- Brochures advertising programs that are being offered
- Touch tone registration system

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WHERE ARE WE GOING?

The Capital Improvement Program (CIP) for years FY2004-FY2008 recommends \$1,970,000 in funding for Phase II of Horner Park that includes expanded lake amenities, court games, open play fields, and restrooms. Also recommended for funding in future years of the CIP is the expansion of Robious Park (\$300,000), a park in the Winterpock area of Matoaca (1,215,000); completion of the expansion of Iron Bridge Park (\$400,000) and Matoaca Park expansion and improvements (\$522,800). The CIP also recommends continued funding for improvements to Goynes Park/Ecoff Elementary (\$1,400,000), Dutch Gap Conservation Area Development (\$1,500,000), and the Clover Hill Athletic Complex (\$1,850,000). Projects including the Midlothian High School Sports Complex (\$680,000), the Manchester Middle School Athletic Facilities (\$400,000), and the Lowe's Soccer Complex (\$400,000) have been recommended for funding in FY2007. Several new planned in the FY2003-FY2008 CIP are as follows: Rockwood Park improvements (\$200,000 in FY2007), Falling Creek Park-North (\$350,000 in FY2008), and the Appomattox River Canoe Launch Expansion (\$537,500 in FY2008). Funding has also been planned in each year to complete various park improvements such as lighting upgrades, drainage/landscaping projects, replacement of playground equipment, bleacher renovations, etc. for a total in FY2004-FY2008 of \$5,146,000. Also recommended for funding is \$250,000 per fiscal year (FY2005-FY2006) for improvements to school athletic facilities and \$390,000 in FY2008 (totaling \$890,000).

Capital improvements that involve securing State grants or other outside private foundation grants, or private donations as a major source of funding are

identified in the CIP. Examples include Mid-Lothian Coal Mines Park and Henricus Visitor's Center. Other projects partially funded with non-County funding sources include Winterpock Area Park, Horner Park Phase II, Matoaca Park Expansion, Mid-Lothian Coal Mines Park, Lowe's Soccer Complex, Falling Creek Park - North, Appomattox Trail at VSU, Dutch Gap Conservation Area, and Clover Hill Athletic Complex. Should these projects not secure grant funding or donations, the scope of the projects would need to be reviewed to match available funding.

Completion of all of these facilities will require additional operating funds to include new personnel. Funding has been added to FY2005 (\$415,300 plus creation of 3 full time positions), and FY2006 (\$84,900 plus creation of 1 full time position) to address the impact of opening these new facilities. Infield restoration and maintenance funding is included in FY2006 in the amount of \$300,000.

The FY2004 Technology Improvement Program recommends funding in the amount of \$36,500 to provide the satellite office facilities (such as the community centers and park offices) with access to county financial databases, quick access to e-mail, and the ability to access the registration database (to print information or register residents for programs, classes, etc.).

Future year projections reflect the operating impact of the opening of new facilities as discussed above.